



P³ YEAR-END BI-ANNUAL REPORT FORM

Fiscal Year 2011
Period: January - July



Date: June 30, 2011

Department: Waterfront
Program Name (#): Administrative Support and Community Relations (8111)
Program Owner: Brian Slagle, Administrative Analyst
Phone Number: x1962
Program Mission: Provide leadership, direction and support to Waterfront Staff, along with effective communication and representation before Federal and State Agencies, local harbor community, residents and businesses.

MEASURABLE OBJECTIVES

1. Ensure 85% of department program objectives are achieved.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of program objectives	85%		07%			95.2%
Status:	Objective achieved.					
Comments:	Waterfront program owners tracked 44* program objectives for FY 2011 with 95.2% completed successfully. 63 other workload measures were also on track for the fiscal year.					Objective Achieved <input checked="" type="checkbox"/>
	Program	# Complete/Total	% Completed Objectives			
	8111: Admin	2/2	100%			
	8112: Property	4/4	100%			
	8113: Financial	4/4	100%			
	8121: Parking	8/8	100%			
	8131: Patrol	4/5	80%			
	8141: Marina	6/6	100%			
	8151-8152: Facilities	7/7	100%			
	8161: Capital	5/6	83%			
	FY Performance	40/42	95.2%			
	*Two new program objectives were added to Facilities Maintenance in the second half of fiscal year 2011.					

PROJECT OBJECTIVES

2. Continue a comprehensive public information and community relations program which includes sponsored Waterfront events, published department communication, Navy ship and cruise ship visits and sponsored public/media meetings.

Status: On target.

Comments:	<p>Events: Highlight events include an increase of cruise ship visits (8 for CY 2011 and 9 planned for CY 2012), the annual harbor swap meet, a hazardous waste collection event for marina slipholders, and our annual operation clean sweep event.</p> <p>CY 2011 Cruise Ship Visits:</p> <table border="0"> <tr> <td>04/11/11</td> <td>Crystal Symphony</td> <td>Crystal</td> </tr> <tr> <td>04/23/11</td> <td>Crystal Symphony</td> <td>Crystal</td> </tr> <tr> <td>05/08/11</td> <td>Sapphire Princess</td> <td>Princess</td> </tr> <tr> <td>09/25/11</td> <td>Sapphire Princess</td> <td>Princess</td> </tr> <tr> <td>10/02/11</td> <td>Sapphire Princess</td> <td>Princess</td> </tr> <tr> <td>11/19/11</td> <td>Crystal Symphony</td> <td>Crystal</td> </tr> <tr> <td>11/21/11</td> <td>Crystal Symphony</td> <td>Crystal</td> </tr> <tr> <td>12/05/11</td> <td>Crystal Symphony</td> <td>Crystal</td> </tr> </table> <p>Communications: The Department continues to support the City Administrator's Report, City Water-Billing insert. The Department newsletter was successfully published 3 times for the fiscal year, and the Director made several presentations including PowerPoint overview of the Harbor to both the Conference and Visitors Bureau, and the Grand Jury.</p>	04/11/11	Crystal Symphony	Crystal	04/23/11	Crystal Symphony	Crystal	05/08/11	Sapphire Princess	Princess	09/25/11	Sapphire Princess	Princess	10/02/11	Sapphire Princess	Princess	11/19/11	Crystal Symphony	Crystal	11/21/11	Crystal Symphony	Crystal	12/05/11	Crystal Symphony	Crystal	Objective Achieved <input checked="" type="checkbox"/>
04/11/11	Crystal Symphony	Crystal																								
04/23/11	Crystal Symphony	Crystal																								
05/08/11	Sapphire Princess	Princess																								
09/25/11	Sapphire Princess	Princess																								
10/02/11	Sapphire Princess	Princess																								
11/19/11	Crystal Symphony	Crystal																								
11/21/11	Crystal Symphony	Crystal																								
12/05/11	Crystal Symphony	Crystal																								

Administrative Support and Community Relations
Public Information and Community Relations Program Report
January – June 2011

Department Sponsored Events:

- ⊗ Harbor Nautical Swap Meet - May 2011
- ⊗ Household Hazardous Waste Collection Day - May 2011
- ⊗ Operation Clean Sweep - May 2011
- ⊗ Movie Night on Stearns Wharf - June 2011

Department Publications *Docklines*: Department goal is to publish three issues for FY2011

- ⊗ Published on time: December 2010, March and June 2011

City Administrator's Report: Department contributions:

- ⊗ February
- ⊗ April
- ⊗ June

City News In Brief Print Coordination: Department contributions:

- ⊗ January
- ⊗ March
- ⊗ April

Note: City Administrative Report and City Water-Billing Report on a modified schedule. New City Communications Specialist to start FY 2012.

Waterfront Film Shoot Coordination:

- ⊗ Five film permits issued between January through June 2011; thirteen total for FY 2011.

Navy Ship Visit Coordination:

- ⊗ None

Cruise Ship Visit Coordination:

- ⊗ Completed Crystal Symphony Cruise Ship Visits 4/11/11 and 4/23/11
- ⊗ Completed Sapphire Princess Cruise Ship Visit 5/8/11
- ⊗ Joined "Cruise The West Association" for CY 2011

Public Meetings:

Waterfront Director and Managers spoke with several local community organizations updating them on current Waterfront related topics, programs and projects:

- ⊗ Harbor Commission Meetings (5 meetings): January, February, March, April and May.
- ⊗ Waterfront Merchant Meetings:
 - Stearns Wharf (4 meetings): February 3, March 4, April 7 and May 5
 - Harbor Merchants (1 meeting): March 1

Inter-Agency Meetings:

- ⊗ Hosted Managers/Supervisors Meeting 4/27/11
- ⊗ Commissioner Rous- Overview/Tour of Waterfront 2/10/11
- ⊗ Corp of Engineers Site Visit 6/28/11
- ⊗ Grand Jury – Waterfront Overview 6/16/11
- Annual Maintenance Dredge Funding: Continued lobbying with Carpi Clay & Smith

Media Outreach:

- ⊗ March 11, 2011 Tōhoku earthquake triggered a Tsunami which impacted Santa Barbara Harbor



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Fiscal Year 2011

Period: January - June

Date: July 29, 2011



Department: Waterfront
Program Name (#): Property Management (8112)
Program Owner: Patrick Henry, Property Management Specialist
Phone Number: x1961
Program Mission: Manage Waterfront leases and permits ensuring that the public receives a high level of services and the Department receives market value rents.

MEASURABLE OBJECTIVES

1. Support tenants' sales through department funded marketing and promotions.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Total marketing costs	\$50,000	\$14,421	\$21,916	\$8,362	\$14,845	\$59,544
Status:	Completed.					
Comments:	Renewed Co-op TV marketing expenditures with merchant associations paying 50% of costs (Department cost \$10,400); Annual merchant association dues (\$3,700); Certified Folder Display delivered 100,000 updated Waterfront Brochures (reprint costs \$7,400); to several new markets including Orange County, Bakersfield, and California Welcome Centers in San Francisco, and Pismo Beach (\$14,000); and event advertising costs included Harbor and Seafood Festival and the returning 'free' movie nights on Stearns Wharf.					Objective Achieved <input checked="" type="checkbox"/>

2. Renew 86% of Business Activity Permits (BAPs) by September 1, 2010.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of BAPs renewed by September 1st	86%	86%	00%	-	-	86%
Status:	Achieved.					
Comments:	Last fiscal year, the annual renewal date was changed to September 1 to eliminate monthly tracking. The program policy change for BAP renewals has been successful with no complaints; 68 of 79 BAP's renewed within 30 days of expiration. 11 chose not to renew.					Objective Achieved <input checked="" type="checkbox"/>

3. Collect 95% of base rents by due date in lease.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of base rents collected by due date in lease	95%	99%	98%	98%	98%	98.5%
Status:	Achieved.					
Comments:	Staff collected 98.5% of Waterfront tenant base rents on or before the lease due date of the 64 leases managed.					Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

4. Maintain accurate sales reporting by auditing 25% of percentage rent leases annually.		
Status:	Achieved. 34% were audited.	
Comments:	Ordered ten audits August 15 and one audit November 17, 2010. Typically eight audits (25%) are ordered each fiscal year, this year eleven (34%) percentage rent leases were audited. No additional rents were found to be owed.	Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Business Activity Permits managed	70	68	71	73	75	75
2. Business Activity Permits renewed by September 1st	62	68	00	00	00	68
3. Percent of Business Activity Permits renewed by September 1st	86%	86%	00%	00%	00%	86%
4. Percent of tenants audited for accurate percentage rent reporting	25%	31%	03%	0%	0%	34%
5. Cost to audit percentage rent leases	\$39,000	\$00,000	\$00,000	\$7,820	\$24,630	\$32,450
6. Percent of base rents collected by due date in lease	95%	99%	98%	98%	98%	98.5%
7. Leases audited	8	10	1	0	0	11
8. Lease contracts managed	64	66	66	66	64	64
9. Number of tenant contacts regarding sustainability issues (Green Objective)	45	3	11	5	80	95

COMMENTS ON OTHER PERFORMANCE MEASURES: Item #1 FY 2010: 79 BAP's were active but only 68 renewed. 7 new BAP's began operating. Item #2: 68 of 79 BAP permits renewed; 11 elected not to renew. Item #8 2 Leases have left: Capt. Don & SB Dry Dock.



P³ YEAR-END BI-ANNUAL REPORT FORM

Fiscal Year 2011
Period: January - June



Date: July 30, 2011

Department: Waterfront
Program Name (#): Financial Management (8113)
Program Owner: Damian Gadal, Accounting Coordinator
Phone Number: x2622
Program Mission: Support the Waterfront Department with staying within budget and processing revenue and expenditures accurately.

MEASURABLE OBJECTIVES

1. Process 90% of requisitions and claims within 21 days of receipt.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of requisitions and claims processed within 21 days	90%	93%	95%	93%	95%	94%
Status:	Completed.					
Comments:	<p>QTR 1: 344/369 = 93%</p> <p>QTR 2: 405/422 = 95%</p> <p>QTR 3: 422/452 = 93%</p> <p>QTR 4: 483/506 = 95%</p> <p>Total: 1,654/1,749 = 94%</p> <p>QTR#: RC processed on time/total RCs = % RC processed on time</p>					Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

2. Complete budget within timeline set by Finance Department.

Status:	Achieved.					
Comments:	<p>Mid-year review submitted to Finance early and presented to Harbor Commission 1/20/11; HC Budget Committee meeting 2/09/11 and reports to full Commission 2/17/11 and 3/17/11; Presentations made to City Admin/Finance Departments 3/9/11 and Finance Committee 5/10/11; finally, Council work Session on 5/12/11.</p>					Objective Achieved <input checked="" type="checkbox"/>

3. Ensure program expenditures are within budget.

Status:	Objective met.					
Comments:	<p>Operating Fund in the black: Preliminary figures indicate that revenues are \$292,000 under budget at \$11,458,000; expenditures are \$544,000 under budget at \$11,188,000. All programs except Parking Services were within budget at June 30.</p>					Objective Achieved <input checked="" type="checkbox"/>

4. Ensure that 99% of business office cash drawers are balanced daily.

Status:	100 % Balanced.	
Comments:	There were some discrepancies between two cash drawers, but they were reconciled. Also a check written for \$6.00 on a British account was rejected by our bank, not a cash drawer issue.	Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Percent of requisitions and claims processed within 21 days	90%	95%	97%	95%	99%	96.5%
2. Deposits processed	825	214	195	204	218	831
3. Requisitions and claims processed within 21 days	2,100	344/369	405/422	422/452	483/506	1,654
4. Billing accounts processed	13,800	3,436	3,441	3,438	3,442	13,757



P³ YEAR-END BI-ANNUAL REPORT FORM

Fiscal Year 2011

Period: January - June

Date: July 30, 2011



Department: Waterfront
Program Name (#): Parking Services (8121)
Program Owner: Diana Palmer, Waterfront Parking Supervisor
Phone Number: x5534
Program Mission: Provide competitive priced parking that is convenient, clean and meets the needs of the community and its visitors.

MEASURABLE OBJECTIVES

1. Maintain annual parking permit revenues of at least \$325,000.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Total permit revenue	\$325,000	\$23,530	\$69,185	198,652	44,794	\$336,161
Status:	Achieved.					
Comments:	As expected, the majority of permit sales takes place in the third quarter. Permit marketing heavily utilizes print and online media to reach residential audiences that make use of the Waterfront area (running/walking, swimming, boating, and sailing, paddle boarding and surfing events). As a result, Parking Services exceeded its target just over \$11,000 by June 30.					Objective Achieved <input checked="" type="checkbox"/>

2. Maintain an annual operating expense of not more than 55% of revenue collected.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Operating expense as a % of revenue collected	55%		48%		50%	49.5%
Status:	Achieved.					
Comments:	Based on AE&E Reports, YTD figures for annual expense is 49.5% of revenue collected. YTD Actual Expenses = \$987,640 YTD Actual Revenue = \$1,994,074					Objective Achieved <input checked="" type="checkbox"/>

3. Maintain a quarterly cash drawer accuracy rate of 99% for all attendant-staffed parking lots.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Accuracy rate of cash drawers	99%	99.96	99.96%	99.95%	99.96%	99.96%
Status:	On track.					
Comments:	Since 2004, Parking uses the Cash Drawer Accuracy Report to track all attendant based lots including Harbor, Wharf, Garden Street, Palm Park, Leadbetter and both La Playa parking lots. Excellent customer service and money handling is a reflection of on-going attendant training, daily reporting, spot auditing, and continuous money drop pick-ups by the Parking Supervisor, Assistant Parking Coordinators and Parking Leads.					Objective Achieved <input checked="" type="checkbox"/>

4. Maintain an annual operating labor cost of not more than 31% of revenue collected from Stearns Wharf.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Annual operating labor cost as a % of revenue collected from Stearns Wharf	31%		30%		32%	31%
Status:	On track.					
Comments:	FY 2011 wharf operating cost is 31% of revenue collected: Actual Wharf Labor = \$68,497 and Actual Wharf Revenue = \$223,448.00 In recent years, Parking staff has maintained a stronger presence on Stearns Wharf after kiosk operations closes at 7pm. Parking is challenged to balance better customer service with keeping operating/staff expenditures in check. Development and implementation of new directional signage for exiting wharf drivers has been suggested. Also, lengthening the time for exiting wharf drivers onto Cabrillo Boulevard is up for review.					Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

5. Maintain a high standard of customer service by holding an annual Waterfront Parking staff training meeting in April 2011.						
Status:	On track.					
Comments:	This meeting was held 4/20/11. The Waterfront Director, Managers and Harbor Patrol Supervisor participated in the Annual Waterfront Parking Staff Training Meeting. We have many returning employees which simplifies training. New Assistant Coordinators have improved hiring and supervision of front line staff.					Objective Achieved <input checked="" type="checkbox"/>

6. Develop a stall numbering system in the Main Harbor Lot for better staff emergency response and communication.						
Status:	Achieved. Research and development has been completed.					
Comments:	Due to budgetary issues, Parking will forego the installation of a new numbering system. Instead, Waterfront will use a designated section-based system for internal communication and response.					Objective Achieved <input checked="" type="checkbox"/>

7. Inventory Waterfront parking signage for consistent language and replace signs as needed.		
Status:	On track.	
Comments:	Parking has installed directional signs to Stearns Wharf on Cabrillo Boulevard. Also, designated lot name signs have been installed at the entrances to the Main Harbor, Palm Park and Garden Street parking lots. Entrance signs have been updated to new fee resolution changes.	Objective Achieved <input checked="" type="checkbox"/>

8. Research alternative pay-in-advance parking systems that utilize cash, credit, and debit card payment options.		
Status:	Achieved.	
Comments:	The LUKE system, the new Self Parking Pay System, was installed in June 2011. The self-pay system utilizes cash, coin, credit, and debit card payment options and will be operational on July 1 st , 2011. Parking plans to expand the program to all Honor Fee lots.	Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES						
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Total permit revenue	\$325,000	\$23,530	\$69,185	\$198,652	\$44,794	\$336,161
2. Operating expenses as a percent of revenue collected	55%		48%		50%	49%
3. Accuracy rate of Cash Drawers	99%	99.96%	99.96%	99.95%	99.96%	99.96%
4. Annual operating labor cost as a percentage of revenue collected from Stearns Wharf	31%		30%		32%	31%
5. Wharf tickets distributed	277,000	65,453	51,530	54,246	62,557	233,786
6. Harbor tickets distributed	144,000	47,815	23,554	28,426	37,202	136,997
7. Boat Trailer tickets distributed	10,000	3,467	1,967	1,521	2,208	9,163
8. Outer Lot tickets distributed	290,000	116,532	35,825	38,071	75,634	266,062
9. Total operating expense	\$923,100	297,561	199,352	253,757	236,429	987,099
10. Collection envelopes collected	7,500	2,294	1,176	1,419	2,026	6,915



P³ YEAR-END BI-ANNUAL REPORT FORM

Fiscal Year 2011

Period: January – June

Date: July 14, 2011



Department: Waterfront
Program Name (#): Harbor Patrol (8131)
Program Owner: Steve McCullough, Harbor Patrol Supervisor
Phone Number: x5530
Program Mission: Enforce laws, educate the public and provide emergency fire, medical and ocean response services to facilitate the safe and orderly use of the Waterfront area.

MEASURABLE OBJECTIVES

1. Respond to 94% of in-harbor emergencies within five minutes.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of five-minute response times	94%	100%	100%	100%	100%	100%
Status:	Target achieved.					
Comments:	Responded to 89 in-harbor emergencies within five minutes				Objective Achieved <input checked="" type="checkbox"/>	

2. Achieve an average of 50 training hours per Harbor Patrol Officer.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Average training hours per officer	50	10.18	17.73	18.82	22.91	69.64
Status:	Target achieved.					
Comments:	Patrol achieved an average of 69.64 training hours per officer in FY2011.				Objective Achieved <input checked="" type="checkbox"/>	

3. Enhance public relations by conducting a minimum of 35 class tours or other public relations events.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Class tours or other public relations events	35	7	3	7	19	36
Status:	Target achieved.					
Comments:	Completed events in FY 2011: <u>TOURS, ORIENTATIONS, AND RIDE-ALONGS (29)</u> 11 School Tours, 2 Aqua Camp Tours, 1 Police Citizens Academy Tour, 2 New Police Officers' Orientations, 1 SBCC Marine Tech Orientation, 1 Police Cadet Tour, 1 Police Youth Group Tour, 1 US Army Corp Tour, 1 Dispatcher Ride-Along, 1 USCG Ride-Along, and 7 Citizen Ride-Alongs. <u>OTHER (7)</u> 2 Harbor Watch Meetings 3 Fire Boat Displays 1 Operation Clean Sweep 1 Burn Quest Relay				Objective Achieved <input checked="" type="checkbox"/>	

4. Limit time lost due to injury to 410 or fewer hours.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Hours lost due to injury	410	00	52	160	192	404
Status:	One ankle injury in Q2 resulted in 52 hours lost and one back injury during Q3 and Q4 resulted in 404 hours lost.					
Comments:	Continuing with regular safety training and modified the Uniform SOP to allow boots or high top shoes for ankle support this year.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

5. Coordinate two joint (Fire & Harbor Patrol) emergency response drills in the Harbor to reinforce knowledge and practice of joint tactical response procedures.						
Status:	Planned several drills with FD, but were only able to complete one. The remaining will be completed in FY 2012 as FD schedule allows.					
Comments:	<p>Also, completed one joint Police SWAT and Harbor Patrol training day in May 2011.</p> <p>Patrol recommends modifying the objective language for FY 2012 to better fit our training goals and continue our good working interaction with other emergency response agencies. See following changes:</p> <p>5. Participate in two joint agency emergency response drills (Fire, Medical, Search and Rescue, Law Enforcement, Homeland Security, etc.) to reinforce knowledge and practice of joint tactical response procedures.</p>				Objective Achieved <input type="checkbox"/>	

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Percent of 5 minute emergency response times	94%	100%	100%	100%	100%	100%
2. Training hours per officer	50	10.18	17.73	18.82	22.91	69.64
3. Class tours or other public relations events	35	7	3	7	19	36
4. Hours lost due to injury	410	0	52	160	192	404
5. Number of joint (Fire & Harbor Patrol) drills.	2	0	0	0	1	1
6. Calls for Service	2,000	520	414	506	468	1,908

7. Emergency responses inside of harbor (tows not included)	100	36	9	29	15	89
8. Emergency responses outside of harbor (tows not included)	100	26	16	26	20	88
9. Emergency vessel tows	130	25	24	21	33	103
10. Non-emergency (courtesy) vessel tows	320	97	103	115	55	370
11. Marine sanitation device inspections	1,200	405	204	52	109	770
12. Enforcement contacts	1,500	429	278	321	425	1,453
13. Arrests	110	56	15	40	42	153
14. Parking citations	500	135	71	85	83	374
15. Motor patrols	2,800	747	678	722	668	2,815
16. Foot patrols	4,000	872	880	941	948	3,641
17. Boat patrols	2,000	456	392	450	374	1,672
18. Medical emergency responses	80	24	25	14	20	83
19. Fire Service emergency responses	15	2	1	1	2	6
20. Marine mammal rescues	40	18	2	3	15	38
21. Bird rescues	25	3	4	9	13	29

COMMENTS ON OTHER PERFORMANCE MEASURES:

10) Non-emergency vessel tows remain higher than the annual target since the start of the Marina 1 construction project two years ago.
11) Marine sanitation device inspections decreased (fewer visitor slips available) due to the Marina 1 construction project.



P³ YEAR-END BI-ANNUAL REPORT FORM

Fiscal Year 2011

Period: January - June

Date: July 30, 2011



Department: Waterfront
Program Name (#): Marina Management (8141)
Program Owner: Mick Kronman, Harbor Operations Manager
Phone Number: x2587
Program Mission: Efficiently manage and administer full professional services to the boating public, harbor users, slip permittees, fishermen, visitors and the community at large.

MEASURABLE OBJECTIVES

1. Process 92% of slip trades, transfers, live-aboard permits or wait-list assignments within 10 working days of application completion or notice of acceptance (wait-list, live-aboard permits).

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date																																													
% of trades, transfers, permits or assignments processed within ten days	92%	98% 49/50	96% 24/25	96.3% 26/27	96.8% 31/32	97% 130/134																																													
Status:	Target met.																																																		
Comments:	<table><tr><th>Item</th><th>1st</th><th>2nd</th><th></th><th>Total</th></tr><tr><td>New boat/new partner transfers</td><td>17</td><td>19</td><td>=</td><td>36</td></tr><tr><td>Straight transfers</td><td>9</td><td>5</td><td>=</td><td>14</td></tr><tr><td>Same boat/new partner transfers</td><td>1</td><td>1</td><td>=</td><td>2</td></tr><tr><td>Slip trades</td><td>3</td><td>4</td><td>=</td><td>7</td></tr><tr><td>New boat in slip/no partners added</td><td>36</td><td>21</td><td>=</td><td>57</td></tr><tr><td>Liveaboard permits assigned</td><td>8</td><td>5</td><td>=</td><td>13</td></tr><tr><td>Slip Permit offered to wait list</td><td>1</td><td>3</td><td>=</td><td>4</td></tr><tr><td>Mid-Year and Year-End Totals</td><td>75</td><td>58*</td><td>=</td><td>133</td></tr></table>					Item	1st	2nd		Total	New boat/new partner transfers	17	19	=	36	Straight transfers	9	5	=	14	Same boat/new partner transfers	1	1	=	2	Slip trades	3	4	=	7	New boat in slip/no partners added	36	21	=	57	Liveaboard permits assigned	8	5	=	13	Slip Permit offered to wait list	1	3	=	4	Mid-Year and Year-End Totals	75	58*	=	133	Objective Achieved <input checked="" type="checkbox"/>
	Item	1st	2nd		Total																																														
	New boat/new partner transfers	17	19	=	36																																														
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	Slip Permit offered to wait list	1	3	=	4																																														
	Mid-Year and Year-End Totals	75	58*	=	133																																														
*discrepancy in the total number of trades, transfers, permits and assignments varies by one in the second half of FY 2011. Staff will verify for accuracy when the Admin/Clerical Supervisor returns from vacation.																																																			

2. Process 95% of visitor slip assignments within 30 minutes of vessel arrival at the harbor.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of visitor slip assignments processed within 30 minutes	95%	99.4%	93.7%	92.2%	95.3%	95.2%
Status:	Target met.					
Comments:	From January to June Waterfront staff processed 389 new visitor assignments in under 30 minutes. 23 of the 389 were logged without a specific time noted, however no assignment took more than 30 minutes.					Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

3. Support Clean Marina Program by conducting annual seafloor debris clean up (Operation Clean Sweep Event). (Green Objective)

Status: Complete.

Comments: The annual seafloor debris clean up was held May 7, 2011. The focus was on the westernmost fingers of Marina 1 and 3,500 lbs. of seafloor debris was removed from the harbor. To date, this annual event has removed a total of 18,500 lbs. of seafloor litter.

Objective Achieved ☒

4. Prepare an annual Marina Fee Survey for the fiscal year budget cycle, which includes Santa Barbara Harbor and other California marinas between Santa Cruz and Oceanside.

Status: Complete.

Comments: The annual fee survey was conducted in January 2011 and is critical to evaluating and updating the Department's Fee Resolution. The survey shows where Santa Barbara Harbor fits among the matrix of similar California ports and harbors. Plus, offers a "when and why" to adjust our marina fees for services to our visiting boaters, marina slip holders, etc.

The marina survey is presented to Harbor Commission and submitted in the Department Budget Submittal each fiscal year.

Objective Achieved ☒

5. Pursue implementation of an automated information distribution program in the Waterfront.

Status: Implemented.

Comments: A contract was executed with Blackboard Connect to furnish an auto-dial messaging system to deliver voice and/or email messages to Waterfront tenants and slip permittees. A trial message was sent on January 24, 2011. Positive feedback was received from a survey sent to slip permittees and Waterfront tenants. The system has been used for several messages, notably regarding Marina 1 construction information.

Objective Achieved ☒

6. Disseminate information on clean marina practices to boaters in Santa Barbara Harbor via 2 articles in department newsletter Docklines. (Green Objective)

Status: Complete.

Comments: Our first Docklines for this fiscal year was issued in December 2010 and contained an article on implementation of the Vessel Turn-In Program for derelict vessels. We have implemented a "Green Marina Corner" in each Docklines issue.

Objective Achieved ☒

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Trades, transfers, permits or assignments processed	150	50	25	27	32	134
2. Percent of trades, transfers, permits or assignments processed within 10 days	92%	98%	96%	96.3%	96.8%	97%
3. Percent of visitor slip assignments processed within 30 minutes	95%	99.4%	93.7%	92.2%	95.3%	95.2%
4. West Beach permit revenue	\$9,000	\$0	\$5	\$15,400	\$1,500	\$16,905
5. Catamaran permit revenue	\$12,400	\$200	\$0	\$0	\$6,800	\$7,000
6. Visitor occupancy days per year	20,000	4,819	3,796	2,797	2,646	14,058
7. Vessels aground or sunk in East Beach anchorage	10	1	2	7	0	10
8. Cost to dispose of vessels beached on East Beach	\$13,000	\$0	\$1,800	\$15,800	\$0	\$17,600

COMMENTS ON OTHER PERFORMANCE MEASURES:

- 4) West Beach permits are sold throughout the year beginning in March of the fiscal year.
- 5) Catamaran permit sales are seasonal and valid April through October.
- 6) Due to Marina 1 Replacement Project construction, which began in FY 2010 and will be continuing over a planned 10-year period, space for visitor occupancy has been impacted.
- 8) Partially reimbursed through grant funding.

P³ YEAR-END BI-ANNUAL REPORT FORM

Fiscal Year 2011
Period: January - June

Date: July 30, 2011



Department: Waterfront
Program Name: Facilities Maintenance (8151 - 8152)
Program Owner: Judd Conley, Waterfront Facilities Superintendent
Phone Number: X1974
Program Mission: Provide clean and safe commercial and recreational facilities for tenants and visitors at the Harbor and Stearns Wharf.

MEASURABLE OBJECTIVES

1. Achieve 80% of in-service days for the Harbor Patrol fleet through preventative maintenance and services.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of in-service days for Harbor Patrol fleet (vessels PB1, PB2 and PB3)	80%		90% 489/540		90% 486/540	90% 975/1080
Status:	Achieved.					
Comments:	<p>Preventative maintenance has helped Harbor Patrol fleet maintain 90 % of in-service days. This is the fourth year of tracking each vessel independently.</p> <p>Tracked Harbor Patrol Vessels: First Half of FY 2011 <u>PB 1:</u> 149 days in-service/180 = 82.7% in service. 31 out of service days. <u>PB 2:</u> 167 days in-service/180 = 92.7% in service. 13 out-of-service days due to replacement of the shifters. <u>PB 3:</u> 173 days in-service/180 = 96.1% in service. Seven out-of-service days for repairs to the transmission and the through hulls.</p> <p>Second Half of FY 2011 <u>PB 1:</u> 158 days in-service/180 = 87.7% in service. 22 out of service days. Idle problems with the engines. <u>PB 2:</u> 161 days in-service/180 = 89.4% in service. 19 out-of-service days due to replacement of the shifters and fire pump engines parts. <u>PB 3:</u> 167 days in-service/180 = 92.7% in service. 16 out-of-service days for repairs to the bottom paint and fire boat engines.</p> <p>FY 2011 Highlights: Due to all work completed on the Patrol Boats in 2010 including hull, bottom repairs and fuel tank repairs along with a good bottom paint that proved to be successful in tests, we had a really good year on the maintenance of the Patrol vessels.</p>					Objective Achieved <input checked="" type="checkbox"/>

2. Accomplish 90% of preventative maintenance tasks for Waterfront facilities.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of preventative maintenance tasks	90%		95.6% 327/342		94.8% 296/312	95.2% 623/654
Status:	Objective met.					
Comments:	<p>94.8% of our preventative maintenance tasks between January and July were accomplished. Overall, Facilities completed 623 of 654 (95.2%) preventative maintenance tasks for the fiscal year.</p> <p>Staying on the preventative maintenance Staff did discover the main sewer tank at the Marina 1 East Restrooms will have to be replaced this next fiscal year.</p>					Objective Achieved <input checked="" type="checkbox"/>

3. Minimize time lost due to injury at 690 or fewer hours.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Lost staff hours due to injury	690		176.5		210	386.5
Status:	Achieved. Program target is monitored daily and performing well.					
Comments:	<p>We have accumulated 210 hours in the last two quarters. We have one employee on modified duty at this time. He is currently off getting some surgery done.</p>					Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

4. Encourage 55% of staff to participate in flex work schedules.

Status:	Achieved.					
Comments:	<p>Currently, 69% of Waterfront facilities staff is on a 9/80 schedule. The Harbor (nine of 13 employees), Stearns Wharf (three of four employees) and Facilities capital programs (one of two employees).</p> <p>Our intent will remain the same for this objective is to continue to encourage staff participation in flex work schedule.</p>					Objective Achieved <input checked="" type="checkbox"/>

5. Track numbers of preventative and routine work orders.

Status:	Achieved.					
Comments:	<p>The P3 year-year semi-annual results are good. There were 296 of 312 (95%) preventative maintenance work orders completed; and 806 (100%) routine work orders were completed during the last six-months. This project objective will be removed in FY 2012 as it is tracked also in the "Other Objectives" section.</p>					Objective Achieved <input checked="" type="checkbox"/>

6. Rebuild ten marina slip fingers of various lengths in Marina 2.		
Status:	Achieved.	
Comments:	Staff has completed the ten slip fingers at the beginning of the third quarter. So far, Marina 2B and Marina 2C have been completed. Next fiscal year, we will be rebuilding ten slips on Marina 2A finger.	Objective Achieved <input checked="" type="checkbox"/>

7. Install a total of 50 dock boxes at Marinas 3 and 4.		
Status:	Achieved.	
Comments:	<p>This is an ongoing project spanning multiple years. Staff focused on completed the installation of 120 dock boxes on Marina 4 in the first half of FY 2011. During this six-month period, a study shows staff averaged 8 hours per dock box install.</p> <p>Staff will continue with the replacement of 50 of the 151 dock boxes on Marina 3 next fiscal year.</p>	Objective Achieved <input checked="" type="checkbox"/>

8. Complete analysis, testing and review consultant's recommendations on possible sources of electrolysis in Santa Barbara Harbor by April 2011.		
Status:	Achieved.	
Comments:	<p>P3 Objective added in 2nd half of FY 2011.</p> <p>Harbor Commission received a preliminary report concerning electrolysis in the harbor. Report included preliminary corrosion study from Far West Corrosion Control Company indicating that none of the data collected suggests anything that would be considered a "Hot Harbor" or "Hot Slips". The source of reported individual corrosion problems can be identified with simple tests and staff will follow up on these issues.</p> <p>Staff plans on preparing a final determination and recommendation to Harbor Commission on findings of possible sources of electrolysis in SB Harbor by December 2011.</p>	Objective Achieved <input checked="" type="checkbox"/>

9. Gather data from other harbors regarding corrective activities and/or enforcement on electrolysis issues, and prepare report on initial findings of possible sources of electrolysis in Santa Barbara Harbor to the Harbor Commission in first half of FY 2012.		
Status:	Achieved.	
Comments:	P3 Objective added in 2nd half of FY 2011. Similar programs exist in other ports and harbors throughout California. Staff has consulted with our colleagues in Santa Cruz Harbor and Sun Harbor in San Diego to determine the need for an enforcement tool and the efficiency of the various programs. Staff will return to Harbor Commission.	Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Percent of in-service days for Harbor Patrol Fleet (each vessel)	80%		90%		90%	90%
2. Percent of preventative maintenance tasks completed	90%		95.6%		95%	95.3%
3. Lost staff hours due to injury	690		176.5		210	386.5
4. Labor cost for vessel maintenance	\$70,000		\$31,750		\$29,433	\$61,183
5. Labor cost of preventative maintenance tasks	\$250,000		\$125,500		\$115,750	\$241,250
6. Labor and equipment cost for holiday and special events	\$45,000		\$36,761		\$7,572	\$44,333
7. Hours per dock box installation	10		8		NA	8*
8. Routine work orders completed	1,700		840		806	1,646
9. Preventative maintenance work orders completed	500		327		296	623

Note: * During the first half of FY 2011, staff installed 120 dock boxes on Marina 4 with an average time of 8 hours per dock box installation. No further tracking is necessary and the measure will be removed in FY 2012.



P³ YEAR-END BI-ANNUAL REPORT FORM

Fiscal Year 2011

Period: July-December

Date: July 30, 2011



Department: Waterfront
Program Name (#): Facilities Design and Capital Programs (8161)
Program Owner: Karl Treiberg, Waterfront Facilities Manager
Phone Number: x5527
Program Mission: Plan, design and execute needed construction and repair activities for Waterfront Facilities.

MEASURABLE OBJECTIVES

1. Complete 80% of minor capital projects under \$100,000 in FY2011 according to the approved schedule.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of minor capital projects completed on schedule	80%		28%		78%	78%

Status: Not achieved. The Department completed 25 of the 32 minor projects under \$100,000 scheduled for FY 2011. 8 projects were completed in the first half of the fiscal year and 16 projects were completed during the second half of the fiscal year. Although the Department completed 78% of the minor projects this year, this objective was not achieved primarily due to a single project, the Leadbetter Restroom Upgrade, taking 6 weeks to complete and diverting staff resources from other projects. Restroom issues were structural. Remaining projects will be completed during the first quarter of FY 2012.

Comments: Minor capital projects typically consist of ongoing maintenance and repair projects. Completed minor projects for this period:

Harbor

- Replace Ice House Freon system
- Marina 2B end-tie electrical upgrades
- Mow strip at Breakwater Restaurant
- Install gate panels at Marina 3
- Install dock boxes at Marina 4
- Install parking self-pay system at Harbor West lot
- Leadbetter Restroom upgrade
- Marina 3 end-tie replacement
- Marina 3 restroom ADA remodel
- Accommodation dock extension

Stearns Wharf

- Install 200' of recycled plastic bull rail
- Replace manifold at Lift Station #1
- 217 Building new roof
- Install collars, shims, and straps
- Replace 300 deck boards
- Coat steel piles under Moby Dick Restaurant

Objective Achieved ☐

2. Complete 70% of minor capital projects that are constructed under \$100,000, according to the approved budget.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of minor capital projects completed on budget	70%		89%		83%	83%
Status:	Achieved.					
Comments:	20 of 24 minor capital projects were completed under budget this fiscal year.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

3. Install 200' of recycled plastic bull rails on Stearns Wharf every year (Green Objective).						
Status:	Completed.					
Comments:	Project completed during the third quarter of the fiscal year. Recycled plastic bull rails are more durable and eventual replacement of all bull rails will reduce maintenance required to maintain them. 350 linear feet of bull rails was replaced.				Objective Achieved <input checked="" type="checkbox"/>	

4. Act as department liaison for the annual Corps of Engineers' Federal Channel Dredging to ensure the navigation channel is dredged to allow safe vessel transit in and out of the Harbor.						
Status:	Completed.					
Comments:	Worked closely with Corps and their contractor, AIS, to complete spring cycle dredging. Limited funding just so happened to coincide with less than normal sand being deposited in the Federal Channel. Directed contractor to dredge Area 4 further within the harbor for the first time in decades to achieve consistent depths all the way to the fuel dock. Deeper draft vessels will be able to access the inner harbor. Also contracted with surveying firm to produce images of breakwaters and inner harbor bathymetry to provide updated baseline data.				Objective Achieved <input checked="" type="checkbox"/>	

5. Participate in implementation of citywide Geographic Information System (GIS).						
Status:	Completed.					
Comments:	Limited applicability to Waterfront. Input utilities in GIS but other facility identification and documentation (specifically Stearns Wharf) is better suited to other software programs. Delete this objective from FY2012 P3s.				Objective Achieved <input checked="" type="checkbox"/>	

6. Construct Phase 2 of Marina 1 Replacement Project which includes the replacement of O & P fingers' walkway and slips.		
Status:	Completed.	
Comments:	Construction began in February and was completed in May. Fewer problems than for Phase 1 but still several issues needed to be worked out with the contractor related to the electrical system. Very limited disruption to boaters but the project took 2-3 weeks longer than necessary; Debrief with president of construction company was very helpful and should ensure more efficient construction for Phase 3. New docks are a major improvement.	Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES						
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Percent of minor capital projects completed on schedule	80%		28%		78%	78%
2. Percent of minor capital projects completed within budget	70%		89%		83%	83%